

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Neighborhood Partnerships		City Council District		Key Map: ALL		CIP No.: F-0244			
		Location: ALL		Geo. Ref.: ALL					
		Served: N/A		Neighborhood: N/A					
Description: Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project.		Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Park improvements are made possible through public/private partnerships.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction					100				100
Equipment									
Civic Art									
Other									
Total Allocations					100				100
Source of Funds									
Park Cons. Const. Fund					100				100
Total Funds					100				100

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CITY OF HOUSTON - PARKS

Project:	Hike and Bike Trails - Operating and Maintenance Costs	City Council District		Key Map:		N/A		CIP No.:	F-0420
		Location:	Var	Geo. Ref.:	N/A				
		Served:	Var	Neighborhood:	N/A				
Description:	Operations and maintenance costs associated with the development of new trails under the Hike and Bike Trails program administered by PWE.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	Maintenance cost of approximately 45 miles of new trails under the CIP N-0420 - Hike and Bike Trail Program.	Personnel Supplies							
		Svcs. & Chgs. Capital Outlay	225	225	225	225	225		
		Total	225	225	225	225	225		
		FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocations									
Source of Funds									
Total Funds									

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Agnes Moffit Park		City Council District		Key Map:		449R		CIP No.:	F-0504A1		
			Location:		A		Geo. Ref.:				N/A	
			Served:		A		Neighborhood:				N/A	
Description:	Improvements to Agnes Moffit Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs: (\$ Thousands)									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction					353				353			
Equipment												
Civic Art												
Other												
Total Allocations					353				353			
Source of Funds												
Park Cons. Const. Fund					353				353			
Total Funds					353				353			

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Macgregor Park			City Council District		Key Map: 534E		CIP No.: F-0504A11		
			Location: D		Geo. Ref.: N/A				
			Served: D		Neighborhood: N/A				
Description: Improvements to MacGregor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. \$500K is scheduled in FY06 for a grant from Texas Parks and Wildlife.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction			318	1,373					1,691
Equipment									
Civic Art									
Other									
Total Allocations			318	1,373					1,691

Source of Funds

Park Cons. Const. Fund	68	873						941
Texas Dept. of Parks & Wildlife		500						500
Community Dev. Block Grant	250							250
Total Funds	318	1,373						1,691

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Cloverland Park - First Construction Amendment	City Council District		Key Map:		573L		CIP No.: F-0504A12	
		Location:		D		Geo. Ref.: N/A			
		Served:		D		Neighborhood: N/A			
Description: Construction Contract Amendment			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Construction Contract Amendment			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			79						79
Equipment									
Civic Art									
Other									
Total Allocations			79						79
Source of Funds									
Park Cons. Const. Fund			79						79
Total Funds			79						79

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Sagemont Park			City Council District		Key Map: 576Y		CIP No.: F-0504A15		
			Location: E		Geo. Ref.: N/A				
			Served: E		Neighborhood: N/A				
Description: Improvements to Sagemont Park. Scope of work to include the replacement of existing pool and general site improvements.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			958						958
Equipment									
Civic Art									
Other									
Total Allocations			958						958
Source of Funds									
Park Cons. Const. Fund			958						958
Total Funds			958						958

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Relocation of Memorial Maintenance Facility	City Council District		Key Map:		492K		CIP No.: F-0504A17			
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:				N/A	
Description:	Trail and erosion improvements and the addition of a new maintenance facility. Relocate Memorial Park Maintenance Facility to new location at Hirsh Road	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Initiate the implementation of the Memorial Park Master Plan in order to expand the park system, through development, trail improvements and addition and/or relocation of the Regional Maintenance Facility.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design											
Construction					1,600				1,600		
Equipment											
Civic Art					28				28		
Other											
Total Allocations					1,628				1,628		

Source of Funds

Park Cons. Const. Fund				1,628				1,628
Total Funds				1,628				1,628

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - BP02 - Melrose, Montie Beach & Garden Villas			City Council District		Key Map:		CIP No.: F-0504A18		
			Location:	VAR	Geo. Ref.:	N/A			
			Served:	VAR	Neighborhood:	N/A			
Description: Change Order to increase scope of work Justification: Additional scope of work to the projects increased original appropriation			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
			Svcs. & Chgs. Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction		397							397
Equipment									
Civic Art									
Other									
Total Allocations		397							397
Source of Funds									
Park Cons. Const. Fund		397							397
Total Funds		397							397

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Dodson Lake - Additional Engineering Testing	City Council District		Key Map:		CIP No.: F-0504A19			
	Location: H		Geo. Ref.: N/A					
	Served: H		Neighborhood: N/A					
Description: Change Order to increase additional engineering testing	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Additional scope of work to the projects increased original appropriation	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		11						11
Total Allocations		11						11
Source of Funds								
Park Cons. Const. Fund		11						11
Total Funds		11						11

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Hobart Taylor Park			City Council District		Key Map: 455P		CIP No.: F-0504A4		
			Location: B		Geo. Ref.: N/A				
			Served: B		Neighborhood: N/A				
Description: Improvements to Hobart Taylor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through the development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction						1,246			1,246
Equipment									
Civic Art									
Other									
Total Allocations						1,246			1,246
Source of Funds									
Park Cons. Const. Fund						446			446
Community Dev. Block Grant						800			800
Total Funds						1,246			1,246

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Tidwell Park			City Council District		Key Map: 454D		CIP No.: F-0504A5		
			Location: B		Geo. Ref.: N/A				
			Served: B		Neighborhood: N/A				
Description: Improvements to Tidwell Park. Scope of work to include renovation of the existing building and pool building, parking lot addition and general site work.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation for the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					2,050				2,050
Equipment									
Civic Art									
Other									
Total Allocations					2,050				2,050
Source of Funds									
Park Cons. Const. Fund					400				400
Community Dev. Block Grant					1,650				1,650
Total Funds					2,050				2,050

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Keith Wiess Park			City Council District		Key Map: 413M		CIP No.: F-0504A6		
			Location: B		Geo. Ref.: N/A				
			Served: B		Neighborhood: N/A				
Description: Improvements to Keith Wiess Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. Match grants to be used for soccer fields, trails, playground, bridge and boardwalk.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel		87				
			Supplies		9				
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Svcs. & Chgs.		16				
			Capital Outlay						
			Total		112				
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				1,084					1,084
Equipment									
Civic Art									
Other									
Total Allocations				1,084					1,084
Source of Funds									
Park Cons. Const. Fund				1,084					1,084
Total Funds				1,084					1,084

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Godwin Park		City Council District		Key Map:		531U		CIP No.: F-0504A7			
			Location:		C		Geo. Ref.:				N/A	
			Served:		C		Neighborhood:				N/A	
Description:	Improvements to Godwin Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction				960					960			
Equipment												
Civic Art				17					17			
Other												
Total Allocations				977					977			
Source of Funds												
Park Cons. Const. Fund				977					977			
Total Funds				977					977			

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Westbury Park		City Council District		Key Map:		531W		CIP No.:	F-0504A8		
			Location:		C		Geo. Ref.:				N/A	
			Served:		C		Neighborhood:				N/A	
Description:	Improvements to Westbury Park. Scope of work to include pool renovation, new picnic area, site furnishings, walking trails, site drainage and landscaping.		Operating and Maintenance Costs: (\$ Thousands)									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction				885					885			
Equipment												
Civic Art				17					17			
Other												
Total Allocations				902					902			
Source of Funds												
Park Cons. Const. Fund				902					902			
Total Funds				902					902			

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Project: Parks Master Plan - T.C. Jester Park			City Council District		Key Map: 451M		CIP No.: F-0504B1		
			Location: A		Geo. Ref.: N/A				
			Served: A		Neighborhood: N/A				
Description: Improvements to T.C. Jester Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction					1,200				1,200
Equipment									
Civic Art									
Other									
Total Allocations					1,200				1,200

Source of Funds

Park Cons. Const. Fund				1,200				1,200
Total Funds				1,200				1,200

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Boone Road Park			City Council District		Key Map: 529K		CIP No.: F-0504B10		
			Location: F		Geo. Ref.: N/A				
			Served: F		Neighborhood: N/A				
Description: Improvements to Boone Road Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction				800					800
Equipment									
Civic Art									
Other									
Total Allocations				800					800
Source of Funds									
Park Cons. Const. Fund				800					800
Total Funds				800					800

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Project:	Parks Master Plan - Grady Park		City Council District		Key Map:		491Q		CIP No.:	F-0504B11		
			Location:		G		Geo. Ref.:				N/A	
			Served:		G		Neighborhood:				N/A	
Description:	Improvements to Grady Park. Scope of work to include removal of the existing swimming facility and general site improvements.		Operating and Maintenance Costs: (\$ Thousands)									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction			395						395			
Equipment												
Civic Art												
Other												
Total Allocations			395						395			
Source of Funds												
Park Cons. Const. Fund			395						395			
Total Funds			395						395			

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Northline Park			City Council District		Key Map: 413W		CIP No.: F-0504B12		
			Location:	H	Geo. Ref.: N/A				
			Served:	H	Neighborhood: N/A				
Description: Improvements to Northline Park. Scope of work to include pool renovation and minor site improvements.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			1,206						1,206
Equipment									
Civic Art									
Other									
Total Allocations			1,206						1,206
Source of Funds									
Park Cons. Const. Fund			1,206						1,206
Total Funds			1,206						1,206

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CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Reveille Park		City Council District		Key Map:		535S		CIP No.:	F-0504B15
			Location:		I	Geo. Ref.:		N/A		
			Served:		I	Neighborhood:		N/A		
Description:	Improvements to Reveille Park. Scope of work to include removal of existing swimming facility, addition of a large pavilion, and general site improvements.		Operating and Maintenance Costs: (\$ Thousands)							
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. The existing swimming facility has reached its useful life and must be removed.		Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Total							
			FTEs							
Project Allocation		Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design										
Construction			1,276	464					1,740	
Equipment										
Civic Art										
Other										
Total Allocations			1,276	464					1,740	
Source of Funds										
Community Dev. Block Grant			1,276	464					1,740	
Total Funds			1,276	464					1,740	

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Project: Parks Master Plan - Briar Bend Park			City Council District		Key Map: 490R		CIP No.: F-0504B16		
			Location: G		Geo. Ref.: N/A				
			Served: G		Neighborhood: N/A				
Description: Improvements to Briar Bend Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				112					112
Equipment									
Civic Art									
Other									
Total Allocations				112					112
Source of Funds									
Park Cons. Const. Fund				112					112
Total Funds				112					112

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Project: Parks Master Plan - Bendwood Park			City Council District		Key Map: 489D		CIP No.: F-0504B17		
			Location: G		Geo. Ref.: N/A				
			Served: G		Neighborhood: N/A				
Description: Improvements to Bendwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					150				150
Equipment									
Civic Art									
Other									
Total Allocations					150				150
Source of Funds									
Park Cons. Const. Fund					150				150
Total Funds					150				150

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - West Little York Park		City Council District		Key Map:		411Z		CIP No.:	F-0504B2		
			Location:		A		Geo. Ref.:				N/A	
			Served:		A		Neighborhood:				N/A	
Description:	Improvements to West Little York Park. Scope of workto include the construction of ballfields and assorted amenities in compliance with a TDPW Grant.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel		87							
			Supplies		9							
			Svcs. & Chgs.		16							
			Capital Outlay									
			Total		112							
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction		2,546	401						2,947			
Equipment												
Civic Art												
Other												
Total Allocations		2,546	401						2,947			
Source of Funds												
Park Cons. Const. Fund		2,546	401						2,947			
Total Funds		2,546	401						2,947			

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Mason Park - Soccer Fields			City Council District		Key Map: 535A		CIP No.: F-0504B20		
			Location: I		Geo. Ref.: N/A				
			Served: I		Neighborhood: N/A				
Description: Improvements to Mason Park. Scope of work to includes a new adult league-play soccer field, one practice field and lighting.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continue the implementation of the Parks Master Plan in order to expand the park system. \$400K (Houston Parks Board) for soccer field development			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction				650					650
Equipment									
Civic Art									
Other									
Total Allocations				650					650
Source of Funds									
Community Dev. Block Grant				650					650
Total Funds				650					650

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Memorial West Pocket Park	City Council District		Key Map:		489E		CIP No.:	F-0504B21		
		Location:		G		Geo. Ref.:				N/A	
		Served:		G		Neighborhood:				N/A	
Description:	Improvements to Houston West Pocket Park. Scope of work to include general site improvements.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel		10							
		Supplies		10							
		Svcs. & Chgs.									
		Capital Outlay									
		Total		20							
		FTEs									
Project Allocation		Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design											
Construction				150					150		
Equipment											
Civic Art											
Other											
Total Allocations				150					150		
Source of Funds											
Park Cons. Const. Fund				150					150		
Total Funds				150					150		

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Stuebner Airline Park			City Council District	Key Map:	412K	CIP No.: F-0504B4		
				Location:	B	Geo. Ref.:			N/A
				Served:	B	Neighborhood:			N/A
Description:	Improvements to Stuebner Airline Park. Scope of work to include development of the first phase of this undeveloped site.			Operating and Maintenance Costs: (\$ Thousands)					
					<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development.			Personnel			87		
				Supplies			9		
				Svcs. & Chgs.			16		
				Capital Outlay					
				Total			112		
				FTEs					
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction					1,429				1,429
Equipment									
Civic Art									
Other									
Total Allocations					1,429				1,429
Source of Funds									
Park Cons. Const. Fund					1,429				1,429
Total Funds					1,429				1,429

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Greenwood Park			City Council District		Key Map: 497A		CIP No.: F-0504B6		
			Location: E		Geo. Ref.: N/A				
			Served: E		Neighborhood: N/A				
Description: Improvements to Greenwood Park. Scope of work to include renovation of existing swimming facilities.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel		87				
			Supplies		9				
			Svcs. & Chgs.		16				
			Capital Outlay						
			Total		112				
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			1,205						1,205
Equipment									
Civic Art									
Other									
Total Allocations			1,205						1,205
Source of Funds									
Park Cons. Const. Fund			1,205						1,205
Total Funds			1,205						1,205

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Black Hawk Park		City Council District		Key Map:		575V		CIP No.:		F-0504B7			
			Location:		E		Geo. Ref.:						N/A	
			Served:		E		Neighborhood:						N/A	
Description:	Improvements to Black Hawk Park. Scope of work to include development of the first phase of this undeveloped site. 2 soccer fields, one fast ball field, pavilion, playground & parking lot.		Operating and Maintenance Costs: (\$ Thousands)											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel		87									
			Supplies		9									
			Svcs. & Chgs.		16									
			Capital Outlay											
			Total		112									
			FTEs											
Project Allocation		Appropriations (\$ Thousands)												
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total					
Acquisition														
Design														
Construction			1,696								1,696			
Equipment														
Civic Art														
Other														
Total Allocations			1,696								1,696			
Source of Funds														
Park Cons. Const. Fund			1,696								1,696			
Total Funds			1,696								1,696			

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Alief Park			City Council District		Key Map: 529E		CIP No.: F-0504B8		
			Location: F		Geo. Ref.: N/A				
			Served: F		Neighborhood: N/A				
Description: Improvements to Alief Park. Scope of work to include improvements to the community center and general site improvements. Second phase in FY08 will include drainage and parking improvements.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction				148		360			508
Equipment									
Civic Art									
Other									
Total Allocations				148		360			508
Source of Funds									
Federal Grants						300			300
Park Cons. Const. Fund				148					148
Proposed Private Fund						60			60
Total Funds				148		360			508

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Forest West Park		City Council District		Key Map:		451F		CIP No.:		F-0504C1			
			Location:		A		Geo. Ref.:						N/A	
			Served:		A		Neighborhood:						N/A	
Description:	Improvements to Forest West Park. Scope of work includes a new walking trail.		Operating and Maintenance Costs: (\$ Thousands)											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			Total											
			FTEs											
Project Allocation		Appropriations (\$ Thousands)												
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total					
Acquisition														
Design														
Construction			98								98			
Equipment														
Civic Art														
Other														
Total Allocations			98								98			

Source of Funds

Park Cons. Const. Fund		98						98
Total Funds		98						98

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Tanglewilde Park			City Council District		Key Map: 491K		CIP No.: F-0504C10		
			Location: G		Geo. Ref.: N/A				
			Served: G		Neighborhood: N/A				
Description: Improvements to Tanglewilde Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction				252					252
Equipment									
Civic Art									
Other									
Total Allocations				252					252
Source of Funds									
Park Cons. Const. Fund				252					252
Total Funds				252					252

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Westwood Park		City Council District		Key Map:		532S		CIP No.: F-0504C11			
			Location:		C		Geo. Ref.:				N/A	
			Served:		C		Neighborhood:				N/A	
Description:	Improvements to Westwood Park. Scope of work to include renovation of existing baseball field, adding perimeter trail, adding picnic area, renovating tennis court and renovation of existing pavilion.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
			Personnel									
			Supplies									
			Svcs. & Chgs.									
Justification:	Continuation the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction			617						617			
Equipment												
Civic Art												
Other												
Total Allocations			617						617			
Source of Funds												
Park Cons. Const. Fund			617						617			
Total Funds			617						617			

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Townwood Park	City Council District		Key Map: 572P		CIP No.: F-0504C12			
	Location: D		Geo. Ref.: N/A					
	Served: D		Neighborhood: N/A					
Description: Improvements to Townwood Park. Scope of work to include a new community center and parking improvements	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel		300					
	Supplies		50					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Svcs. & Chgs.		90					
	Capital Outlay							
	Total		440					
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction			2,295					2,295
Equipment								
Civic Art								
Other								
Total Allocations			2,295					2,295

Source of Funds

Harris County Flood Control			545					545
Federal Grants			150					150
Park Cons. Const. Fund			1,600					1,600
Total Funds			2,295					2,295

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Kingwood Park	City Council District		Key Map: N/A		CIP No.: F-0504C13			
	Location: E		Geo. Ref.: N/A					
	Served: E		Neighborhood: N/A					
Description: Improvements to Kingwood Park. Scope of work to include a community center and parking improvements.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel			300				
	Supplies			50				
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Svcs. & Chgs.			90				
	Capital Outlay							
	Total			440				
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction				1,665				1,665
Equipment								
Civic Art				29				29
Other								
Total Allocations				1,694				1,694

Source of Funds

Park Cons. Const. Fund				1,694				1,694
Total Funds				1,694				1,694

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Braeburn Glen Park		City Council District		Key Map:		530T		CIP No.:		F-0504C14			
			Location:		F		Geo. Ref.:						N/A	
			Served:		F		Neighborhood:						N/A	
Description:	Improvements to Braeburn Glen Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs: (\$ Thousands)											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			Total											
			FTEs											
Project Allocation		Appropriations (\$ Thousands)												
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total					
Acquisition														
Design														
Construction					477						477			
Equipment														
Civic Art														
Other														
Total Allocations					477						477			
Source of Funds														
Park Cons. Const. Fund					477						477			
Total Funds					477						477			

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Fonde Park		City Council District		Key Map:		534F		CIP No.: F-0504C18	
			Location:		I	Geo. Ref.:		N/A		
			Served:		I	Neighborhood:		N/A		
Description:	Improvements to Fonde Park. Scope of work to include renovation of playground, new basketball court, walking trails, site improvements and landscaping.		Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
			Personnel							
			Supplies							
			Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Svcs. & Chgs.				
Capital Outlay										
Total										
		FTEs								
Project Allocation		Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design										
Construction			616						616	
Equipment										
Civic Art										
Other										
Total Allocations			616						616	
Source of Funds										
Park Cons. Const. Fund			616						616	
Total Funds			616						616	

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Gutierrez Park			City Council District		Key Map: 495N		CIP No.: F-0504C19		
			Location: I		Geo. Ref.: N/A				
			Served: I		Neighborhood: N/A				
Description: Improvements to Gutierrez Park. Scope of work to include renovation of playground, new basketball court, walking trails, site improvements and landscaping.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction				519					519
Equipment									
Civic Art									
Other									
Total Allocations				519					519
Source of Funds									
Park Cons. Const. Fund				519					519
Total Funds				519					519

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Various Park Improvements (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park)		City Council District		Key Map:		451Y		CIP No.: F-0504C2			
			Location:		A		Geo. Ref.:				N/A	
			Served:		A		Neighborhood:				N/A	
Description:	Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel			87						
			Supplies			9						
			Svcs. & Chgs.			16						
			Capital Outlay									
			Total			112						
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction					1,145				1,145			
Equipment												
Civic Art												
Other												
Total Allocations					1,145				1,145			
Source of Funds												
Park Cons. Const. Fund					867				867			
Gen. Imp. Cons. Const. Fund					278				278			
Total Funds					1,145				1,145			

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Nellie Keyes Park		City Council District		Key Map:		451Y		CIP No.:	F-0504C22		
			Location:		A		Geo. Ref.:				N/A	
			Served:		A		Neighborhood:				N/A	
Description:	Improvements to Nellie Keyes Park. Scope of wor to include walking trail, fencing and site lighting.		Operating and Maintenance Costs: (\$ Thousands)									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction			120						120			
Equipment												
Civic Art												
Other												
Total Allocations			120						120			
Source of Funds												
Park Cons. Const. Fund			120						120			
Total Funds			120						120			

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Diez Park			City Council District		Key Map:		CIP No.: F-0504C26		
			Location: I		Geo. Ref.:				
			Served: I		Neighborhood:				
Description: Improvements to Diez Park. Scope of work to include a new concession building, new restroom and central concrete plaza.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			445						445
Equipment									
Civic Art									
Other									
Total Allocations			445						445

Source of Funds

Private Funds		48						48
Community Dev. Block Grant		397						397
Total Funds		445						445

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Law Park Pavilion	City Council District		Key Map:		CIP No.: F-0504C27							
	Location: I		Geo. Ref.:									
	Served: I		Neighborhood:									
Description: Improvements to Law Park by providing a new multi-purpose pavilion. Justification: Pavilion was removed due to deterioration and needs replacement to provide recreation opportunities to the community	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs. Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction		403						403				
Equipment												
Civic Art												
Other												
Total Allocations		403						403				
Source of Funds												
Gen. Imp. Cons. Const. Fund		403						403				
Total Funds		403						403				

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CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Mangum Manor Park			City Council District		Key Map:		CIP No.: F-0504C28		
			Location: C		Geo. Ref.:				
			Served: C		Neighborhood:				
Description: Improvements to Linkwood Park. Scope of work will include a new skate park feature and possible renovation or replacement of existing amenities. Appropriation in FY06 includes Mangum Manor park			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Linkwood: This facility will serve skaters in the south west sector of Houston. Mangum Manor Park is part of the continue implementation of the PARD Master Plan.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			321						321
Equipment									
Civic Art									
Other									
Total Allocations			321						321
Source of Funds									
Park Cons. Const. Fund			321						321
Total Funds			321						321

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Freed Park			City Council District		Key Map: 451Y		CIP No.: F-0504C3		
			Location: A		Geo. Ref.: N/A				
			Served: A		Neighborhood: N/A				
Description: Improvements to Freed Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			349						349
Equipment									
Civic Art									
Other									
Total Allocations			349						349
Source of Funds									
Park Cons. Const. Fund			349						349
Total Funds			349						349

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Haden Park			City Council District		Key Map: 450W		CIP No.: F-0504C4		
			Location: A		Geo. Ref.: N/A				
			Served: A		Neighborhood: N/A				
Description: Improvements to Haden Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					512				512
Equipment									
Civic Art									
Other									
Total Allocations					512				512
Source of Funds									
Community Dev. Block Grant					512				512
Total Funds					512				512

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Scenic Woods Park			City Council District		Key Map: 415W		CIP No.: F-0504C6		
			Location: B		Geo. Ref.: N/A				
			Served: B		Neighborhood: N/A				
Description: Improvements to Scenic Woods Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					519				519
Equipment									
Civic Art									
Other									
Total Allocations					519				519
Source of Funds									
Community Dev. Block Grant					519				519
Total Funds					519				519

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Reeves (Gail) Park			City Council District		Key Map:		531N		CIP No.: F-0504C7			
				Location:		C		Geo. Ref.:				N/A	
				Served:		C		Neighborhood:				N/A	
Description:	Improvements to Reeves (Gail) Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)									
					2007	2008	2009	2010	2011				
				Personnel									
				Supplies									
				Svcs. & Chgs.									
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Capital Outlay									
				Total									
				FTEs									
Project Allocation		Appropriations (\$ Thousands)											
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition													
Design													
Construction				477					477				
Equipment													
Civic Art													
Other													
Total Allocations				477					477				
Source of Funds													
Park Cons. Const. Fund				477					477				
Total Funds				477					477				

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Meyerland Park			City Council District		Key Map: 531Q		CIP No.: F-0504C8		
			Location: C		Geo. Ref.: N/A				
			Served: C		Neighborhood: N/A				
Description: Improvements to Meyerland Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					477				477
Equipment									
Civic Art									
Other									
Total Allocations					477				477
Source of Funds									
Park Cons. Const. Fund					477				477
Total Funds					477				477

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Parks Master Plan - Willow Park	City Council District		Key Map:		531Z		CIP No.:	F-0504C9
		Location:		Geo. Ref.:		N/A			
		Served:		Neighborhood:		N/A			
Description:	Improvements to Willow Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation	Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition									
Design									
Construction		556							556
Equipment									
Civic Art									
Other									
Total Allocations		556							556
Source of Funds									
Park Cons. Const. Fund		556							556
Total Funds		556							556

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Program Management			City Council District		Key Map: VAR		CIP No.: F-0504D		
			Location: VAR		Geo. Ref.: N/A				
			Served: VAR		Neighborhood: N/A				
Description: Design and construction management for Parks Master Plan implementation.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Program Management needed for the continuation of the Parks Master Plan implementation, which will expand the park system through development as well as renovation of existing facilities.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Project Management Services		1,107	245	31	393	1,322			3,098
Total Allocations		1,107	245	31	393	1,322			3,098

Source of Funds

Park Cons. Const. Fund	1,107	245	31	393	1,322			3,098
Total Funds	1,107	245	31	393	1,322			3,098

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Gragg Park - PARD Campus			City Council District		Key Map: VAR		CIP No.: F-0504D1		
			Location: I		Geo. Ref.: N/A				
			Served: VAR		Neighborhood: N/A				
Description: Improvements to Gragg Park. PARD Campus is in dire need of renovation. This project will be Master plan for the Campus, Gragg Park / building and warehouse.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Improve the Campus and Office Facility with an emphasis on the historical preservation significance.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design			496						496
Construction					6,973				6,973
Equipment									
Civic Art					44				44
Environmental Services					600				600
Total Allocations			496		7,617				8,113
Source of Funds									
Park Cons. Const. Fund			496		2,617				3,113
Gen. Imp. Cons. Const. Fund					5,000				5,000
Total Funds			496		7,617				8,113

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Parks Master Plan - Tony Marron Park	City Council District		Key Map:		CIP No.: F-0504D2	
	Location: H		Geo. Ref.: N/A			
	Served: VAR		Neighborhood: N/A			
Description: Improvements to Tony Marron Park. Scope of work to include new fence and soccer goals.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel		87			
	Supplies		9			
	Svcs. & Chgs.		16			
	Capital Outlay					
	Total		112			
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		147	100					247
Equipment								
Civic Art								
Other								
Total Allocations		147	100					247

Source of Funds

Park Cons. Const. Fund		147						147
Community Dev. Block Grant			100					100
Total Funds		147	100					247

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Hermann Park			City Council District		Key Map: 533ABEF		CIP No.: F-0508		
			Location: D		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Hermann Park is one of the most civic spaces within the City of Houston Park System. Projects will include improvements to the Garden Center, Field House, Lake Plaza and Central Parking.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design			100						100
Construction			485		5,400				5,885
Equipment									
Civic Art									
Other									
Total Allocations			585		5,400				5,985
Source of Funds									
Private Funds			100		3,000				3,100
Park Cons. Const. Fund			485		2,400				2,885
Total Funds			585		5,400				5,985

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Environmental Services	City Council District		Key Map:		CIP No.: F-0509		
		Location: ALL		Geo. Ref.:				
		Served: ALL		Neighborhood:				
Description:	Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.	Operating and Maintenance Costs: (\$ Thousands)						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	These services are required as a necessary part of park acquisition, renovation and development.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation		Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Services		275	306	537	214			1,332
Total Allocations		275	306	537	214			1,332

Source of Funds

Park Cons. Const. Fund	275	306	537	214				1,332
Total Funds	275	306	537	214				1,332

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Acquisition			City Council District		Key Map:		CIP No.: F-0513		
			Location: VAR		Geo. Ref.:				
			Served: VAR		Neighborhood:				
Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan. \$5M allocated in FY06 for West 11th St.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Private sector funding is being pursued though the Houston Parks Board, Inc.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		1,665	1,595	1,000	6,000	6,000	2,740	6,000	25,000
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocations		1,665	1,595	1,000	6,000	6,000	2,740	6,000	25,000

Source of Funds

The Houston Parks Board, Inc.	1,665	1,595	1,000	6,000	6,000	2,740	6,000	25,000
Total Funds	1,665	1,595	1,000	6,000	6,000	2,740	6,000	25,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: The Hill at Sims Greenway			City Council District		Key Map:		CIP No.: F-0515		
			Location: ALL		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor amenities. This unique Mountain Bike Trail System will benefit the greater Houston area.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay		145				
			Total		145				
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				389					389
Equipment									
Civic Art									
Other									
Total Allocations				389					389
Source of Funds									
Harris County Flood Control				300					300
Texas Dept. of Parks & Wildlife				89					89
Total Funds				389					389

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Water Playgrounds			City Council District		Key Map:		CIP No.: F-0516		
			Location: VAR		Geo. Ref.:				
			Served: VAR		Neighborhood:				
Description: Water Playgrounds offer an alternative to the traditional swimming facilities. We have implemented a number of these amenities within our park system in recent years.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel	10	10	10	5		
			Supplies	10	10	10	5		
Justification: H.E.B. Corporation has graciously donated \$1.1M to design and construct Water Playgrounds in various city parks.			Svcs. & Chgs. Capital Outlay						
			Total	20	20	20	10		
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction		250	250	250	250	100			1,100
Equipment									
Civic Art									
Other									
Total Allocations		250	250	250	250	100			1,100
Source of Funds									
H.E.B. Food Stores		250	250	250	250	100			1,100
Total Funds		250	250	250	250	100			1,100

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Houston Parks Master Plan Upgrade			City Council District		Key Map:		CIP No.: F-0519		
			Location: ALL		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Upgrade of current 2001 Parks and Recreation Master Plan			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: COH Park System is in need of updating the 2001 Master Plan. The Plan must be updated every 5 years			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other				350					350
Total Allocations				350					350
Source of Funds									
Park Cons. Const. Fund				350					350
Total Funds				350					350

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Master Plan Implementation - Phase II			City Council District		Key Map:		CIP No.: F-0520		
			Location: ALL		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Future park improvements. Locations and scope to be determined in FY09 and FY10. Funding is still undetermined.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction						25,000	25,000	25,000	75,000
Equipment									
Civic Art									
Other									
Total Allocations						25,000	25,000	25,000	75,000

Source of Funds

Undetermined Funding					25,000	25,000	25,000	75,000
Total Funds					25,000	25,000	25,000	75,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Hermann Greenway	City Council District		Key Map:		CIP No.: F-0525							
	Location: D		Geo. Ref.:									
	Served: ALL		Neighborhood:									
Description: Project will include improvements to the Hermann Park	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
Justification: Project is being done with the participation of Texas Department of Parks and Wildlife.	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction		1,000						1,000				
Equipment												
Civic Art												
Other												
Total Allocations		1,000						1,000				
Source of Funds												
Texas Dept. of Parks & Wildlife		1,000						1,000				
Total Funds		1,000						1,000				

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: West 11th St.			City Council District		Key Map:		CIP No.: F-0530		
			Location: A		Geo. Ref.:				
			Served: A		Neighborhood:				
Description: Proposed land acquisition for future development.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Part of the initiative to expand the park system, through development of new areas for improvement of the citizens life style.			Personnel		87				
			Supplies		9				
			Svcs. & Chgs.		16				
			Capital Outlay						
			Total		112				
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			4,100	5,000					9,100
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocations			4,100	5,000					9,100
Source of Funds									
The Houston Parks Board, Inc.				5,000					5,000
Sale Surplus Property			4,100						4,100
Total Funds			4,100	5,000					9,100

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Guadalupe Plaza	City Council District		Key Map:		CIP No.: F-0540							
	Location: H		Geo. Ref.:									
	Served: H		Neighborhood:									
Description: Cultural Art Park. Justification: Continuation of the expansion and improvements of the Park system by promoting art development.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction			121					121				
Equipment												
Civic Art												
Other												
Total Allocations			121					121				
Source of Funds												
Federal Grants			121					121				
Total Funds			121					121				

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Hermann Park - Trails Improvements			City Council District		Key Map: 533ABEF		CIP No.: F-0550		
			Location: D		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Project will include the development of new trails, site drainage, security lighting and furnishing; following TxDOT guidelines.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continuation of the Trail System - STEP - in Houston through Hermann Park. Partnership with Hermann Park Conservancy.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design				500					500
Construction					2,000				2,000
Equipment									
Civic Art									
Other									
Total Allocations				500	2,000				2,500
Source of Funds									
Private Funds				500					500
TxDOT Fund					2,000				2,000
Total Funds				500	2,000				2,500

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Eastwood Skate Park	City Council District		Key Map:		CIP No.: F-0555							
	Location: H		Geo. Ref.:									
	Served: H		Neighborhood:									
Description: New Skate Park for the community Justification: Project being done with the participation of private funds	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
Total												
FTEs												
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction		75						75				
Equipment												
Civic Art												
Other												
Total Allocations		75						75				
Source of Funds												
Private Funds		75						75				
Total Funds		75						75				

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CITY OF HOUSTON - PARKS

Project: Charlton Park	City Council District		Key Map:		CIP No.: F-0556							
	Location: I		Geo. Ref.:									
	Served: I		Neighborhood:									
Description: Improvements to Charlton Park. Scope of work to include renovation of the tennis courts lighting system.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
Justification: Continue the implementation of the Master Plan in order to expand the Parks system.	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction		100						100				
Equipment												
Civic Art												
Other												
Total Allocations		100						100				
Source of Funds												
Community Dev. Block Grant		100						100				
Total Funds		100						100				

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Central Skate Park			City Council District		Key Map:		CIP No.: F-0560	
			Location: D		Geo. Ref.:			
			Served: ALL		Neighborhood:			
Description: Development of a new Central Skate Park in the Downtown area. Justification: Continue with the expansion of skate facilities throughout the Houston area. Partnership with HPB			Operating and Maintenance Costs: (\$ Thousands)					
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
			Personnel			300		
			Supplies			50		
			Svcs. & Chgs.			90		
			Capital Outlay					
			Total			440		
			FTEs					
Project Allocation		Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition								
Design								
Construction					1,866			1,866
Equipment								
Civic Art								
Other								
Total Allocations					1,866			1,866

Source of Funds

Private Funds				1,800				1,800
C&E Construction Fund				66				66
Total Funds				1,866				1,866

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Wharton Ball Field Development			City Council District		Key Map:		CIP No.: F-0575		
			Location: D		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Development of a ball field. HISD is providing the property at Wharton Campus. Park land is not available within this geographical region for this development.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project being developed through a partnership with HISD.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			250		150				400
Equipment									
Civic Art									
Other									
Total Allocations			250		150				400
Source of Funds									
Private Funds			250						250
Park Cons. Const. Fund					150				150
Total Funds			250		150				400

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Windsor Village Park and Beverly Hills Park Swimming Pool Re-plastering	City Council District		Key Map:		CIP No.: F-0580			
	Location: DE		Geo. Ref.:					
	Served:		Neighborhood:					
Description: The scope of work includes re-plastering of both swimming pools	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Both pools were in need of re-plastering	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		108						108
Equipment								
Civic Art								
Other								
Total Allocations		108						108
Source of Funds								
Park Cons. Const. Fund		108						108
Total Funds		108						108

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Job Order Contract (JOC)			City Council District		Key Map:		CIP No.: F-0585		
			Location: ALL		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Job Order Contract for minor construction, repairs, rehabilitations, or alterations of facilities.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: JOC allows the City to contract with a single entity to expedite minor construction repairs of a recurring nature.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			800		500				1,300
Equipment									
Civic Art									
Other									
Total Allocations			800		500				1,300

Source of Funds

Park Cons. Const. Fund		800		500				1,300
Total Funds		800		500				1,300

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Natatorium	City Council District		Key Map:		CIP No.: F-0590							
	Location: ALL		Geo. Ref.:									
	Served: ALL		Neighborhood:									
Description: This is a partnership project with the Harris County for the design and construction of an aquatic center that will benefit youth who have the desire to swim. The project is located at 2727 El Camino Road, Houston, TX 77054 Justification: Parks Consolidated Construction Fund to fund Natatorium Project.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction		3,748						3,748				
Equipment												
Civic Art												
Other												
Total Allocations		3,748						3,748				
Source of Funds												
Park Cons. Const. Fund		3,748						3,748				
Total Funds		3,748						3,748				

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Memorial Park - Driving Range Upgrade		City Council District	Key Map:		492k		CIP No.:	F-0596
			Location:	G	Geo. Ref.:				
			Served:	ALL	Neighborhood:				
Description:	Improvements to Driving Range includes cover practice area including lighting.		Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	Upgrades are necessary to provide the citizens with a better facility		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation	Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition									
Design									
Construction		497						497	
Equipment									
Civic Art									
Other									
Total Allocations		497						497	
Source of Funds									
Parks Special Fund		497						497	
Total Funds									

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project:	Playground, skate and site furnishings on Houston HOPE areas	City Council District		Key Map:		CIP No.: F-0600	
		Location: ALL		Geo. Ref.:			
		Served: ALL		Neighborhood:			
Description:	Scope includes installation of new playground, skate equipment and site furnishings on different park sites throughout the Houston Hope areas.	Operating and Maintenance Costs: (\$ Thousands)					
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification:	Funds for this project is possible through Housing and Community Development	Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction	1,757		450					2,207
Equipment								
Civic Art								
Other								
Total Allocations	1,757		450					2,207

Source of Funds

Community Dev. Block Grant	1,757		450					2,207
Total Funds	1,757		450					2,207

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Burnett Bayland - Phase II - Pavilion			City Council District		Key Map:		CIP No.: F-0605		
			Location: F		Geo. Ref.:				
			Served: F		Neighborhood:				
Description: Improvements to Burnett Bayland Park. Scope of work will include replacement of existing multi-use pavilion.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project being developed through Housing and Community Development.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				600					600
Equipment									
Civic Art									
Other									
Total Allocations				600					600
Source of Funds									
Community Dev. Block Grant				600					600
Total Funds				600					600

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Brookline Park Playground	City Council District		Key Map:		CIP No.: F-0610							
	Location: I		Geo. Ref.:									
	Served: I		Neighborhood:									
Description: Improvements to Brookline Park. Scope will include removing and replacing existing playground equipment	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
Justification: Fund for this project resulted from the Natatorium Agreement 30K; 70K from previous HCD commitment	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction			100					100				
Equipment												
Civic Art												
Other												
Total Allocations			100					100				
Source of Funds												
Community Dev. Block Grant			100					100				
Total Funds			100					100				

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CITY OF HOUSTON - PARKS

Project: Mason Park - Pavilion			City Council District		Key Map: 535A		CIP No.: F-0615		
			Location: I		Geo. Ref.: N/A				
			Served: I		Neighborhood: N/A				
Description: Improvements to Mason Park. Scope of work to includes a new pavilion			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project is being developed in partnership with the Houston Parks Board and funding from Housing and Community Development.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					696				696
Equipment									
Civic Art									
Other									
Total Allocations					696				696
Source of Funds									
Federal Grants					146				146
The Houston Parks Board, Inc.					400				400
Community Dev. Block Grant					150				150
Total Funds					696				696

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CITY OF HOUSTON - PARKS

Project: Mason Park - Bridge			City Council District		Key Map: 535A		CIP No.: F-0616		
			Location: I		Geo. Ref.: N/A				
			Served: I		Neighborhood: N/A				
Description: Improvements to Mason Park. Scope of work includes a new bridge to connect the park site across the bayou.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project is being developed in partnership with Public Works and Engineering, Parks is contributing with 20% of estimated project budget.			Personnel						
			Supplies						
			Svcs. & Chgs. Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design					200				200
Construction									
Equipment									
Civic Art									
Other									
Total Allocations					200				200
Source of Funds									
Parks Special Fund					200				200
Total Funds					200				200

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CITY OF HOUSTON - PARKS

Project: Freshmeadow Park			City Council District		Key Map: 450F		CIP No.: F-0620		
			Location: A		Geo. Ref.:				
			Served: A		Neighborhood:				
Description: Improvements to Freshmeadow Park. Scope will include new trails.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project being developed through Housing and Community Development funds.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				100					100
Equipment									
Civic Art									
Other									
Total Allocations				100					100
Source of Funds									
Community Dev. Block Grant				100					100
Total Funds				100					100

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CITY OF HOUSTON - PARKS

Project: Schnur Park - Sport Complex			City Council District		Key Map: 573M		CIP No.: F-0625		
			Location: D		Geo. Ref.:				
			Served: D		Neighborhood:				
Description: Improvements to Schnur Park. Scope includes sport fields, lighting, trails, grading, site furnishings, parking and concession stand.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continue the implementation of the Parks Master Plan in order to expand the Parks System through development			Personnel		87				
			Supplies		9				
			Svcs. & Chgs.		16				
			Capital Outlay						
			Total		112				
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				1,600					1,600
Equipment									
Civic Art									
Other									
Total Allocations				1,600					1,600
Source of Funds									
Community Dev. Block Grant				1,600					1,600
Total Funds				1,600					1,600

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CITY OF HOUSTON - PARKS

Project: Scottcrest Park	City Council District		Key Map: 573F		CIP No.: F-0630			
	Location: D		Geo. Ref.:					
	Served: D		Neighborhood:					
Description: Improvements to Scottcrest Park. Scope includes trails improvements, connection to neighborhoods	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Project being developed with TxDOT participation.	Personnel			87				
	Supplies			9				
	Svcs. & Chgs.			16				
	Capital Outlay							
	Total			112				
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction				938				938
Equipment								
Civic Art								
Other								
Total Allocations				938				938
Source of Funds								
TxDOT Fund				750				750
Proposed Private Fund				188				188
Total Funds				938				938

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CITY OF HOUSTON - PARKS

Project: Emancipation Park	City Council District		Key Map: 493U		CIP No.: F-0635							
	Location: I		Geo. Ref.:									
	Served: I		Neighborhood:									
Description: Improvements to Emancipation Park. Scope will include new walking trails with sidewalk connections to improve the health and wellness of the citizens. Justification: Project being developed through Housing and Community Development funds.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction			100					100				
Equipment												
Civic Art												
Other												
Total Allocations			100					100				
Source of Funds												
Community Dev. Block Grant			100					100				
Total Funds			100					100				

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CITY OF HOUSTON - PARKS

Project: Cliff Tuttle Park			City Council District		Key Map: 494H		CIP No.: F-0636		
			Location: H		Geo. Ref.:				
			Served: H		Neighborhood:				
Description: Improvements to Cliff Tuttle Park. Scope will include a skate park.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project being done with the participation of Housing and Community Development.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation			Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction					200				200
Equipment									
Civic Art									
Other									
Total Allocations					200				200
Source of Funds									
Community Dev. Block Grant					200				200
Total Funds					200				200

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CITY OF HOUSTON - PARKS

Project: Pavilion Replacements			City Council District		Key Map:		CIP No.: F-0640	
			Location: VAR		Geo. Ref.:			
			Served: VAR		Neighborhood:			
Description: Replacement/repairs of basketball pavilions at Garden Villas Park, Clark Park, Henessy Park, and Brewster Park.			Operating and Maintenance Costs: (\$ Thousands)					
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Replacement of structures previously removed due to deteriorated and non-safety conditions and repairs of existing structures in need of immediate attention.			Personnel					
			Supplies					
			Svcs. & Chgs.					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation		Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition								
Design								
Construction				1,500				1,500
Equipment								
Civic Art								
Other								
Total Allocations				1,500				1,500

Source of Funds

Community Dev. Block Grant			1,500					1,500
Total Funds			1,500					1,500

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CITY OF HOUSTON - PARKS

Project: Walter Rasmus Park			City Council District		Key Map: 490X		CIP No.: F-0643		
			Location: G		Geo. Ref.:				
			Served: G		Neighborhood:				
Description: Improvements to Walter Rasmus Park. Scope includes new trails, site furnishings, landscaping, drainage improvements.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Continue the implementation of the Parks Master Plan in order to expand the Parks System through development			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction				252					252
Equipment									
Civic Art									
Other									
Total Allocations				252					252
Source of Funds									
Community Dev. Block Grant				252					252
Total Funds				252					252

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CITY OF HOUSTON - PARKS

Project: ADA Chairs for Pools	City Council District		Key Map:		CIP No.: F-0645							
	Location: VAR		Geo. Ref.:									
	Served: VAR		Neighborhood:									
Description: Furnish and installation of ADA chairs on different City pools within the Houston Parks system. Justification: ADA Chairs are needed to meet the needs of citizens with disabilities.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
	Total											
	FTEs											
Project Allocation	Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction			250					250				
Equipment												
Civic Art												
Other												
Total Allocations			250					250				
Source of Funds												
Community Dev. Block Grant			250					250				
Total Funds			250					250				

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CITY OF HOUSTON - PARKS

Project:	Playgrounds without limits		City Council District		Key Map:		450F		CIP No.:	F-0650
			Location:		A		Geo. Ref.:			
			Served:		A		Neighborhood:			
Description:	New playgrounds at Memorial Park, Tidwell Park, and West Gray Park that will serve citizens with physical impediments as well as all other patriots		Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
			Personnel		87	43				
			Supplies		9	5				
			Svcs. & Chgs.		16	8				
Justification:	Large playgrounds are much needed to serve the population throughout the City. These first 3 sites will accomplish this goal. Partnership with the Houston Parks Board.		Capital Outlay							
			Total		112	56				
			FTEs							
Project Allocation		Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design				30	60				90	
Construction				300	600				900	
Equipment										
Civic Art										
Other										
Total Allocations				330	660				990	
Source of Funds										
Proposed Private Fund				330	660				990	
Total Funds				330	660				990	

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Levy Park - Phase II			City Council District		Key Map: 492X		CIP No.: F-0655		
			Location: C		Geo. Ref.:				
			Served: C		Neighborhood:				
Description: Improvements to Levy Park. Scope includes demo of existing pool and parking, construction of trails, pavilion, landscaping and new parking.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Project being developed in partnership with the Houston Parks Board with funding from the Upper Kirby District.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			650						650
Equipment									
Civic Art									
Other									
Total Allocations			650						650
Source of Funds									
The Houston Parks Board, Inc.			650						650
Total Funds			650						650

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Brown (Hermann) Park			City Council District		Key Map: 496A		CIP No.: F-0660		
			Location: I		Geo. Ref.:				
			Served: I		Neighborhood:				
Description: Improvements to Brown (Hermann) Park. Scope includes playground and park improvements.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Improvements to bring the playground up to PARD standards.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction					300				300
Equipment									
Civic Art									
Other									
Total Allocations					300				300
Source of Funds									
Undetermined Funding					300				300
Total Funds					300				300

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PARKS

Project: Salary Recovery			City Council District		Key Map:		CIP No.: F-SAL		
			Location: ALL		Geo. Ref.:				
			Served: ALL		Neighborhood:				
Description: Salary Recovery for BSD personnel involved in management of projects part of the Capital Improvement Plan.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Recovery of salaries for City Employees will reduce the City overall operation budget and thus provide the citizens with a better administration of the general funds.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Salary Recovery			578	500	544	500	500	500	3,122
Total Allocations			578	500	544	500	500	500	3,122

Source of Funds

Park Cons. Const. Fund		578	500	544				1,622
Undetermined Funding					500	500	500	1,500
Total Funds		578	500	544	500	500	500	3,122